

Program A: Administration

Program Authorization: Act 107 of 1962; R.S. 28:380 et. seq.; R.S.36:251(C); R.S. 258 and R.S.39:1554(D)

Program Description

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are as follows: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of the Metropolitan Developmental Center.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is a program within Metropolitan Developmental Center whose purpose is to oversee, administer and support the Patient Care Program. The Administration Program consists of the following activities: (1) Facility Administration, (2) Budget, (3) Accounting, (4) Payroll, (5) Staff Development, (6) Personnel, (7) Data Management, (8) Administrative Support, (9) Facility Operation/Maintenance, (10) Grounds Services, (11) Security, (12) Telecommunication, (13) Procurement/Materials Management, (14) Warehouse, (15) Supply Services, (16) Housekeeping, (17) Laundry, and (18) Human Resources.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 6,332,179 | 6,625,384 | 6,665,096 | 6,435,956 | 0 | (6,665,096) |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 89,736 | 89,736 | 0 | 0 | (89,736) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$6,332,179 | \$6,715,120 | \$6,754,832 | \$6,435,956 | \$0 | (6,754,832) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$2,401,560 | \$2,928,437 | \$2,928,437 | \$2,759,239 | \$0 | (2,928,437) |
| Other Compensation | 121,540 | 14,000 | 14,000 | 14,000 | 0 | (14,000) |
| Related Benefits | 601,558 | 974,271 | 974,271 | 737,077 | 0 | (974,271) |
| Total Operating Expenses | 2,238,832 | 1,389,354 | 1,389,354 | 1,423,444 | 0 | (1,389,354) |
| Professional Services | 8,624 | 25,660 | 25,660 | 26,299 | 0 | (25,660) |
| Total Other Charges | 795,904 | 1,327,921 | 1,327,921 | 1,592,587 | 0 | (1,327,921) |
| Total Acq. & Major Repairs | 164,161 | 55,477 | 95,189 | 0 | 0 | (95,189) |
| TOTAL EXPENDITURES AND REQUEST | \$6,332,179 | \$6,715,120 | \$6,754,832 | \$6,552,646 | \$0 | (6,754,832) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 94 | 94 | 94 | 94 | 0 | (94) |
| Unclassified | 3 | 3 | 3 | 3 | 0 | (3) |
| TOTAL | 97 | 97 | 97 | 97 | 0 | (97) |

SOURCE OF FUNDING

This program is funded from Interagency Transfers, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

| | ACTUAL | ACT 13 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2001-2002 | 2002-2003 | 2002-2003 | 2003-2004 | 2003-2004 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fund | \$0 | \$89,736 | \$89,736 | \$0 | \$0 | (\$89,736) |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-------------------------|--------------------|-------------|---|
| \$0 | \$6,715,120 | 97 | ACT 13 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$39,712 | 0 | Carryforward BA-7 for acquisitions |
| \$0 | \$6,754,832 | 97 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$0 | (\$6,754,832) | (97) | This agency/program is recommended for closure |
| \$0 | \$0 | 0 | TOTAL RECOMMENDED |

Agency/Program is recommended for closure